

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Elected Officials Business Center**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	5,241,306	5,571,158	5,675,264	0	5,675,264	104,106
Operating Expenditures	44,595,796	45,122,688	46,313,676	0	46,313,676	1,190,988
Capital Outlay Expenditures	413,281	800,944	466,243	0	466,243	-334,701
Total Net Operating Budget	50,250,383	51,494,790	52,455,183	0	52,455,183	960,393
Transfers to Internal Service Funds	6,911,935	7,922,316	7,847,523	0	7,847,523	-74,793
Total Interfund Transfers	6,911,935	7,922,316	7,847,523	0	7,847,523	-74,793
Total Budgetary Costs	57,162,318	59,417,106	60,302,706	0	60,302,706	885,600

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Bay Point Municipal Service Taxing Unit	0	0	1,193	1,193
Big Coppitt Municipal Service Taxing Unit	0	0	4,055	4,055
Clerk's Rev Note, Debt	209,442	288,000	0	-288,000
Conch Key Municipal Service Taxing Unit	0	0	299	299
Court Facilities Fees Trust (602)	40,071	329,994	329,994	0
Duck Key Special Security District	2,086	2,200	2,200	0
Fire & Ambulance District 1	185,848	237,472	239,436	1,964
Fire & Ambulance District 6	37,152	44,900	45,290	390
General Fund	15,011,942	16,732,294	16,868,067	135,773
Governmental Fund Type Grant	362,813	0	0	0
Impact Fees Fund - Police	207,995	454,266	164,748	-289,518
Key Largo Municipal Service Taxing Unit	0	0	23,988	23,988
Law Enforcement Trust (600)	1,224,993	1,900	1,900	0
Law Enforcement, Jail, Judicial	34,783,787	35,587,933	36,475,084	887,151
Law Library Fund	74,656	81,859	79,172	-2,687
Marathon Municipal Service Taxing Unit	0	0	29,820	29,820
Misc Special Revenue Fund	16,104	22,500	24,500	2,000
Mstd - Plng/bldg/code/fire Mar	69,855	130,583	131,311	728
Municipal Policing	4,935,574	5,503,105	5,881,549	378,444
Upper Keys Trauma Care District	0	100	100	0
Total Revenues	57,162,318	59,417,106	60,302,706	885,600

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Clerk of Courts**

**Major Variances**

The Clerk's FY 04 budget breaks down as follows:

Clerk's Budget Submission/Operating Budget - \$4,861,128

Clerk's Budget Submission/Audit - \$309,677

Insurances - \$980,184

Refer to the Clerk of Courts' budget document for more detailed information.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	4,046,537	4,222,864	4,377,263	0	4,377,263	154,399
Operating Expenditures	807,035	1,029,642	793,542	0	793,542	-236,100
Capital Outlay Expenditures	83,438	30,300	0	0	0	-30,300
Total Net Operating Budget	4,937,010	5,282,806	5,170,805	0	5,170,805	-112,001
Transfers to Internal Service Funds	857,192	990,986	980,184	0	980,184	-10,802
Total Interfund Transfers	857,192	990,986	980,184	0	980,184	-10,802
Total Budgetary Costs	5,794,202	6,273,792	6,150,989	0	6,150,989	-122,803

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Clerk's Rev Note, Debt	209,442	288,000	0	-288,000
General Fund	5,584,760	5,985,792	6,150,989	165,197
Total Revenues	5,794,202	6,273,792	6,150,989	-122,803

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Total Authorized Positions	100	100	100	0	100	0.00

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Monroe County Sheriff**

**Major Variances**

This budget includes:

- \$36,077,758 (Sheriff's request of \$36,321,938 less \$244,180 for additional 3.6% salary increase for all corrections deputies and sergeants over and above the 2.4% included for all positions.)
- \$164,748 - Impact Fees
- \$50,000 - Bond Refunds
- \$75,000 - LEEA Funds
- \$1,900 - Law Enforcement Trust Fund

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	35,474,140	34,789,519	36,204,659	0	36,204,659	1,415,140
Capital Outlay Expenditures	207,995	454,266	164,748	0	164,748	-289,518
Total Net Operating Budget	35,682,135	35,243,785	36,369,407	0	36,369,407	1,125,622
Transfers to Internal Service Funds	4,866,062	5,514,601	5,462,685	0	5,462,685	-51,916
Total Interfund Transfers	4,866,062	5,514,601	5,462,685	0	5,462,685	-51,916
Total Budgetary Costs	40,548,197	40,758,386	41,832,092	0	41,832,092	1,073,706

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Governmental Fund Type Grant	96,265	0	0	0
Impact Fees Fund - Police	207,995	454,266	164,748	-289,518
Law Enforcement Trust (600)	1,224,993	1,900	1,900	0
Law Enforcement, Jail, Judicial	34,226,706	34,964,381	35,950,714	986,333
Municipal Policing	4,792,238	5,337,839	5,714,730	376,891
Total Revenues	40,548,197	40,758,386	41,832,092	1,073,706

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Total Authorized Positions	543	520	536	0	536	16.00

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Tax Collector**

**Major Variances**

The Tax Collector's operating budget of \$3,785,800 is based on 3% of ad valorem tax estimates. \$497,663 is estimated for internal service fund billings for insurance.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	3,209,519	3,785,800	3,845,155	0	3,845,155	59,355
Total Net Operating Budget	3,209,519	3,785,800	3,845,155	0	3,845,155	59,355
Transfers to Internal Service Funds	443,501	492,642	497,663	0	497,663	5,021
Total Interfund Transfers	443,501	492,642	497,663	0	497,663	5,021
Total Budgetary Costs	3,653,020	4,278,442	4,342,818	0	4,342,818	64,376

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Bay Point Municipal Service Taxing Unit	0	0	1,193	1,193
Big Coppitt Municipal Service Taxing Unit	0	0	4,055	4,055
Conch Key Municipal Service Taxing Unit	0	0	299	299
Duck Key Special Security District	2,086	2,200	2,200	0
Fire & Ambulance District 1	116,762	155,000	155,000	0
Fire & Ambulance District 6	23,262	28,500	28,500	0
General Fund	3,374,307	3,892,641	3,897,662	5,021
Key Largo Municipal Service Taxing Unit	0	0	23,988	23,988
Marathon Municipal Service Taxing Unit	0	0	29,820	29,820
Mstd - Plng/bldg/code/fire Mar	55,176	100,000	100,001	1
Municipal Policing	81,427	100,001	100,000	-1
Upper Keys Trauma Care District	0	100	100	0
Total Revenues	3,653,020	4,278,442	4,342,818	64,376

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Total Authorized Positions	56	56	56	0	56	0.00

**Monroe County Government  
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**Property Appraiser**

**Major Variances**

The Property Appraiser's budget is charged to the various taxing districts. Some of these districts are not under the BOCC and therefore are not included in the BOCC's budget.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	2,228,992	2,643,949	2,706,875	0	2,706,875	62,926
Total Net Operating Budget	2,228,992	2,643,949	2,706,875	0	2,706,875	62,926
Transfers to Internal Service Funds	380,084	504,535	497,026	0	497,026	-7,509
Total Interfund Transfers	380,084	504,535	497,026	0	497,026	-7,509
Total Budgetary Costs	2,609,076	3,148,484	3,203,901	0	3,203,901	55,417

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Fire & Ambulance District 1	69,087	82,474	84,435	1,961
Fire & Ambulance District 6	13,891	16,400	16,790	390
General Fund	2,449,511	2,953,761	3,004,546	50,785
Mstd - Plng/bldg/code/fire Mar	14,678	30,583	31,311	728
Municipal Policing	61,909	65,266	66,819	1,553
Total Revenues	2,609,076	3,148,484	3,203,901	55,417

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Total Authorized Positions	47	47	47	0	47	0.00

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Supervisor of Elections**

**Major Variances**

The Supervisor of Elections FY 04 budget breaks down as follows:

Supervisor of Elections Budget Submission - \$957,556

Insurances - \$117,962

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	976,672	903,438	957,556	0	957,556	54,118
Total Net Operating Budget	976,672	903,438	957,556	0	957,556	54,118
Transfers to Internal Service Funds	104,239	118,485	117,962	0	117,962	-523
Total Interfund Transfers	104,239	118,485	117,962	0	117,962	-523
Total Budgetary Costs	1,080,911	1,021,923	1,075,518	0	1,075,518	53,595

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
General Fund	986,131	1,021,923	1,075,518	53,595
Governmental Fund Type Grant	94,780	0	0	0
Total Revenues	1,080,911	1,021,923	1,075,518	53,595

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Total Authorized Positions	12	12	12	0	12	0.00

**Monroe County Government  
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**State Attorney**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	146,595	166,500	170,800	0	170,800	4,300
Capital Outlay Expenditures	38,295	6,083	15,000	0	15,000	8,917
Total Net Operating Budget	184,890	172,583	185,800	0	185,800	13,217
Transfers to Internal Service Funds	1,193	1,437	1,437	0	1,437	0
Total Interfund Transfers	1,193	1,437	1,437	0	1,437	0
Total Budgetary Costs	186,083	174,020	187,237	0	187,237	13,217

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
General Fund	186,083	174,020	187,237	13,217
Total Revenues	186,083	174,020	187,237	13,217

**Monroe County Government  
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**Public Defender**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	252,172	268,502	270,682	0	270,682	2,180
Total Net Operating Budget	252,172	268,502	270,682	0	270,682	2,180
Transfers to Internal Service Funds	1,986	1,915	1,915	0	1,915	0
Total Interfund Transfers	1,986	1,915	1,915	0	1,915	0
Total Budgetary Costs	254,158	270,417	272,597	0	272,597	2,180

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
General Fund	254,158	270,417	272,597	2,180
Total Revenues	254,158	270,417	272,597	2,180



**Monroe County Government  
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**Judicial Administration**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	1,194,769	1,348,294	1,298,001	0	1,298,001	-50,293
Operating Expenditures	1,500,671	1,535,338	1,364,407	0	1,364,407	-170,931
Capital Outlay Expenditures	83,553	310,295	286,495	0	286,495	-23,800
Total Net Operating Budget	2,778,993	3,193,927	2,948,903	0	2,948,903	-245,024
Transfers to Internal Service Funds	257,678	297,715	288,651	0	288,651	-9,064
Total Interfund Transfers	257,678	297,715	288,651	0	288,651	-9,064
Total Budgetary Costs	3,036,671	3,491,642	3,237,554	0	3,237,554	-254,088

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Court Facilities Fees Trust (602)	40,071	329,994	329,994	0
General Fund	2,177,042	2,433,790	2,279,590	-154,200
Governmental Fund Type Grant	171,768	0	0	0
Law Enforcement, Jail, Judicial	557,030	623,499	524,298	-99,201
Law Library Fund	74,656	81,859	79,172	-2,687
Misc Special Revenue Fund	16,104	22,500	24,500	2,000
Total Revenues	3,036,671	3,491,642	3,237,554	-254,088

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Total Authorized Positions	35	35	34	0	34	-1.50